



CES RMC SAVINGS REPORT

FY20 Report

As of 02/29/2020

Residential	MW Goal	MW To Date	Percentage	Participant Type	Participants To Date	MWh To Date	Rebate Budget	Spent to Date
EES- Appliance Efficiency Program	2.60	0.78	30%	Customers	1,355	1,625.83	\$ 1,600,000	\$ 366,375
EES- Home Performance ES - Rebate	1.30	0.26	20%	Customers	206	358.14	\$ 1,800,000	\$ 435,855
EES- AE Weatherization & CAP Weatherization - D.I.	0.72	0.08	11%	Customers	72	118.20	\$ 2,277,000	\$ 538,699
EES-Direct Install -Other				Houses	425		\$ 100,000	\$ -
EES-School Based Education	0.01			Participants			\$ 200,000	\$ -
EES- Strategic Partnership Between Utilities and Retailers++	1.75	0.57	33%	Products Sold	85,910	2,885.33	\$ 1,000,000	\$ 314,892
EES- Multifamily Rebates	2.14			Apt Units			\$ 1,060,000	\$ 83,298
EES- Multifamily WX-D.I.+	1.41	0.57	40%	Apt Units	1,633	1,689.41	\$ 1,060,000	\$ 563,189
GB- Residential Ratings	0.52	0.16	30%	Customers	229	267.88	\$ -	\$ -
GB- Residential Energy Code	13.50	4.05	30%	Customers	3,132	5,302.24	\$ -	\$ -
Residential TOTAL	23.95	6.47	27%		6,627	12,247.03	\$ 9,097,000	\$ 2,302,307
Commercial	MW Goal	MW To Date	Percentage	Participant Type	Participants To Date	MWh To Date	Rebate Budget	Spent to Date
EES- Commercial Rebate	8.98	2.95	33%	Customers	56	10,098.75	\$ 2,335,123	\$ 801,175
EES- Small Business	4.19	0.68	16%	Customers	58	1,809.84	\$ 2,260,168	\$ 320,779
EES- Municipal				Customers			\$ 60,000	\$ 5,279
EES/GB Commercial Projects	1.10			Customers				\$ -
GB- Multifamily Ratings	0.52	0.57	110%	Dwellings	1,601	1,043.87	\$ -	\$ -
GB- Multifamily Energy Code	4.71	1.54	33%	Dwellings	2,608	4,029.83	\$ -	\$ -
GB- Commercial Ratings	3.05	1.82	60%	1,000 sf	1,403	2,222.73	\$ -	\$ -
GB- Commercial Energy Code	14.58	8.50	58%	1,000 sf	5,442	21,537.44	\$ -	\$ -
Commercial TOTAL	37.13	16.06	43%		4,323	40,742.46	\$ 4,655,291	\$ 1,127,233
Demand Response (DR) - Annual Incremental	MW Goal	MW To Date	Percentage	Participant Type	Participants To Date	MWh To Date	Rebate Budget	Spent to Date
DR- Power Partner (Residential)	6.40	3.33	52%	Devices	2,348	1,499,910	\$ 1,499,910	\$ 337,770
DR- Water Heater Timers++	0.60	0.29	48%	Devices	446	494,805	\$ 494,800	\$ 268,789
DR- Power Partner (Comm & Muni)	0.30	0.01	3%	Devices	6	90,400	\$ 90,400	\$ -
DR- Load Coop	1.87			Customers		1,486,500	\$ 1,486,500	\$ 419,834
DR- ERS (AE only)	0.20			Customers				\$ -
Demand Response (DR) TOTAL	9.37	3.63	39%		2,800	3,571,614.91	\$ 3,571,610	\$ 1,026,393
Thermal Energy Storage	MW Goal	MW To Date	Percentage	Participant Type	Projects To Date	MWh To Date	Rebate Budget	Spent To Date
Domain Loop				Projects			\$ -	\$ -
Central Loop				Projects				\$ -
Commercial				Projects				\$ -
Thermal Energy Storage TOTAL							\$ -	\$ -
CES	MW Goal	MW To Date	Percentage	Participant Type	Participants To Date	MWh To Date	Rebate Budget	Spent to Date
Grand TOTAL	70.45	26.17	37%		13,750	3,624,604.39	\$ 17,323,901	\$ 4,455,934

Data is unaudited and rounded to 2 decimal points.
Program data is provided by individual Programs.
Budget data source is eCOMBS.



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Solar Energy	MW Goal	MW To Date	Percentage	Participant Type	Participants To Date	MWh To Date	Incentive Budget†	Spent to Date
Residential	7.00	3.45	49%	Customers	552	5759.87	\$ 3,000,000	\$ 1,802,694
Commercial	5.00	0.10	2%	Customers	1	161.82	\$ 2,500,000	\$ 727,548
Solar Energy TOTAL	12.00	3.55	30%		553	5,921.69	\$ 5,500,000	\$ 2,530,242

Low Income	UPDATE
Energy Efficiency Programs	
Solar	
Green Building	In February, 55 of 60 Single Family homes receiving an AE Green Building rating are in SMART Housing developments in the AE service area. One Multifamily SMART housing development with 304 units received a 1-star rating.

EES - LOAD COOP PROGRAM	No. of Applicants	Participants /Locations	Program Capacity	Maximum Event Performance
No. of Events			MW	MW
13	55	474	43.88	
² Applicants and locations modified as a result of non performance and failure to activate contracts by end of fiscal year.				
³ Program Capacity is the sum of all participants' best 2018 Load Coop performance or expected maximum drop based on audit information. Includes T&D&SR.				
⁴ Best performance for any one event including 20% T&D&SR multiplier.				

DR Capacity Program	Devices/ Participants	Program Capacity (MW)
Cycle Saver*	22,408	14.570
Free Thermostat**	11,384	11.04*
Power Partner Thermostat	35,294	50.12
Emergency Response System (AE only)	-	0.20
EES Behavioral Programs	Units	Count
PSV Newsletter & Outreach	Participants	8,640
Residential App	Participants	30,271
Commercial App	Participants	2,994

*Currently maintaining existing population of Cycle Saver water heater timers through replacement of units at 10 years.

**Numbers based on M&V study summer of 2018.

Electric Vehicle Programs	Rebates	Spent To Date
Commercial Charging Stations	5	\$ 31,000.00
Residential Charging Stations	28	\$ 20,746.29
E-Ride	4	\$ 1,700.00

Loan Program	Customers	Budget	Program Spend
EES- Home Performance ES-Loan*	7	\$ 200,000	\$ -

*The rebate loan program is used to provide Velocity loans with a reduced interest rate for customers who perform energy efficiency improvements (with approved credit). Includes cleared payments and pending payments.

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Green Building Impacts	Units	Saved
Credited to Solar Energy	MW	
Credited to Thermal Energy Storage	MW	1.430
Credited to Solar Energy	MWh	
Natural gas	CCF	103551.00
Building water	1,000 gal	16889.00
Irrigation water	1,000 gal	16590.00
Construction Waste diversion	Tons	20685.00

EES/GB Water Savings	Gallons/yr. at 0.45 Gallon/kWh	1,631,071,977
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Avoided power plant water consumption (evaporation only).

NOTES

Above expenditures may include encumbrances.

SPUR savings numbers are now audited for the previous month. Therefore, they are reported with a one month delay.

Money spent on the DR-Cycle Saver program is funded from the DR Power Partner (Residential) Rebate Budget.

Total commercial participation does not include GB commercial square foot.

Thermal Energy Storage Budget is not part of Customer Energy Solutions Budget.

*Currently maintaining existing population of Cycle Saver water heater timers through replacement of units at 10 years.

**Numbers based on M&V study summer of 2016. Free thermostats were not adjusted in FY18 for attrition.

++Budgets maintained within other programs and tracked outside of eCOMBS.

Goals and savings are calculated to included T&D line losses and spinning reserves.

The ERS MW total is based on contracted and ERCOT-tested capacity. ERS now only reports incremental MW increases.

‡ Budget for Residential Solar includes incentives only

Energy code savings from building permits are reported in the corresponding month one year post permit, thus Energy code savings from FY2019 building permits are reported in FY2020.

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